

CARE ALLOCATION PLAN

FY 2016 – FY 2019

<u>Current Allocation</u>	
Splash Pad	\$500,000
Accessible Playground	\$150,000
Dog Park	\$75,000

CARE ALLOCATION PLAN



Current Allocation		FY 16 Funds		
				\$975,000
		Recommendation		\$400,000
Splash Pad	\$500,000	Council Decision		0
Accessible Playground	\$150,000	Council Decision		0
Dog Park	\$75,000	Council Decision		0
		Co-Sponsored O&M		\$15,000
			Remaining Funds	\$560,000

CARE ALLOCATION PLAN

August 2016 - Shutdown

Myrtha Liner - Competitive pool
Re-tile hot tub
Re-tile steam room
ADA lifts

CIP Funds:

Re-line Sewer laterals from showers and toilets

CARE FY2016

Current Allocation		FY 16 Funds			FY 17 Funds	FY 18 Funds	FY 19 Funds
				\$975,000	\$975,000	\$975,000	\$975,000
						Total	
		Recommendation		\$400,000		\$2,925,000	
Splash Pad	\$500,000	Council Decision		0		Fitness Center Remodel	
Accessible Playground	\$150,000	Council Decision		0			
Dog Park	\$75,000	Council Decision		0			
		Co-Sponsored O&M		\$15,000	\$15,000	\$15,000	\$15,000
			Remaining Funds	\$560,000			

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Public Process – Spring 2016

Design project/Hire Architect/Plans

Finance Plan

Bid project

Remodel - Summer 2017

CARE FY17 - FY19

Several white lines of varying lengths and slopes are positioned in the bottom right corner of the slide, creating a modern, abstract graphic element.

Current Allocation		FY 16 Funds			FY 17 Funds	FY 18 Funds	FY 19 Funds	FY 20 Funds
				\$975,000	\$975,000	\$975,000	\$975,000	TBD
						Total		
		Recommendation		\$400,000		\$2,925,000		
Splash Pad	\$500,000	Council Decision		0		Fitness Center Remodel		
Accessible Playground	\$150,000	Council Decision		0				
Dog Park	\$75,000	Council Decision		0				
		Co-Sponsored O&M		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
			Remaining Funds	\$560,000		\$2,880,000		

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QUESTIONS

